
Solid Waste Management

Appropriation: \$ 8,463,048

The purpose of the Solid Waste Management Division is to promote an integrated solid waste management system with a priority on quality customer service and an emphasis on protecting the environment, as well as the current and future health and safety of the public and staff. This mission is accomplished through employee commitment, public education, and a system of equitable billing for services.

For 2004/05, the division was organizationally relocated from the Public Works Department to the Public Utilities Department.

2003/04 Operational Highlights:

- Successfully obtained City Council approval for a rate increase commencing in 2004 as part of an overall plan for ensuring the financial stability of the Solid Waste Management Fund.
- Expanded the automated residential collection and disposal program, serving approximately 4,200 residential households on five routes with the potential for labor savings of 60% for each route.
- Developed and implemented a replacement plan for refuse and recycling collection equipment.

2004/05 Goals and Objectives:

- Obtain independent studies of regional recycling needs and potential alternatives to the solid waste transfer station.
- Continue and improve the automated residential collection and disposal program while evaluating its efficiency and effectiveness.
- Promote efficiency and cost-effectiveness by commissioning an independent evaluation of residential and commercial refuse and recycling collection routes and service needs.

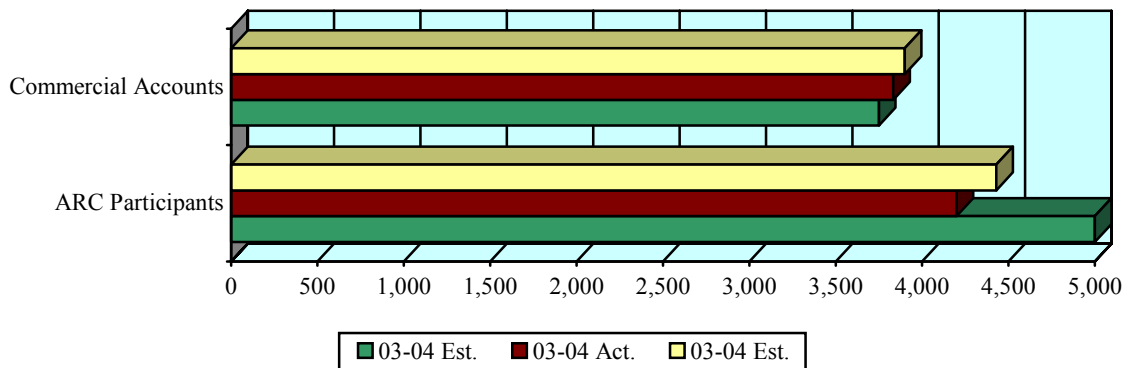
Budget Commentary:

Solid Waste Management is supported by the Refuse and Sanitation Enterprise Fund (5250), which provides \$8,463,048 in FY 2004/05 to support 72 positions, operations and maintenance costs, capital purchases and debt service. The division's largest single expense is for landfill tipping fees, which are estimated at \$2.05 million for FY 2004/05. Other major expenditures include debt service in the amount of \$813,750; fuel and other operating supplies totaling \$555,391; and \$900,480 to provide the division's share of support for the Utilities Administration Fund (5200) and Utility Customer Service Fund (5205), which are jointly funded by the city's Water, Wastewater and Solid Waste utilities.

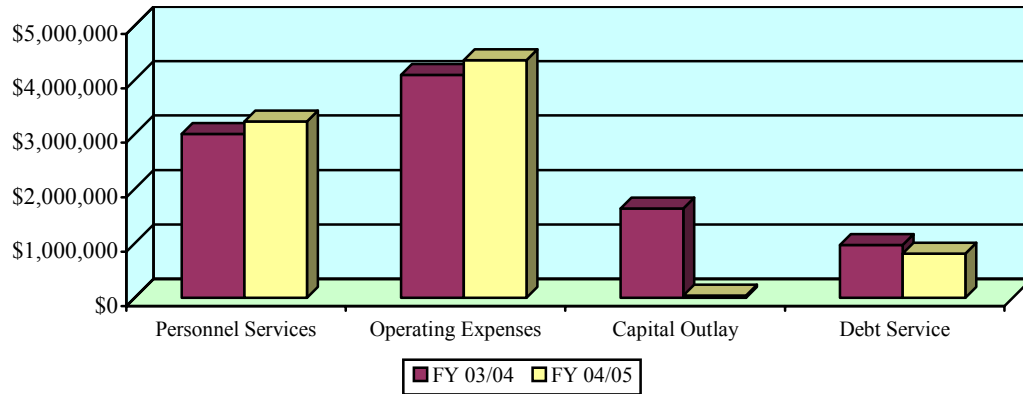
Seven full-time temporary Solid Waste Management Maintenance Worker positions were added during the 2003/04 fiscal year.

<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Solid Waste Management Division Director	1 – CLFT	1 – EX
Accounting Supervisor	1 – CLFT	1 – CLFT
Account Specialist	1 – CLFT	1 – CLFT
Account Technician	2 – CLFT	2 – CLFT
Assessment Technician	2 – CLFT	2 – CLFT
Environmental Compliance Officer	1 – CLFT	1 – CLFT
Equipment Operator	26 – CLFT	26 – CLFT
Heavy Equipment Mechanic	2 – CLFT	2 – CLFT
Laborer	5 – TFT	5 – TFT
Maintenance Worker	10 – CLFT	10 – CLFT
Maintenance Worker Senior	3 – CLFT	3 – CLFT
Operations Manager	1 – CLFT	1 – CLFT
Solid Waste Supervisor	4 – CLFT	4 – CLFT
SWM Maintenance Worker	7 – TFT	7 – TFT
SWM Special Projects Administrator	1 – CLFT	1 – CLFT
SWM Transport Operator	3 – CLFT	3 – CLFT
Welder	<u>2</u> – CLFT	<u>2</u> – CLFT
TOTAL:	72	72

<u>Standard Program Measurements:</u>	<u>03/04 EST.</u>	<u>03/04 ACTUAL</u>	<u>04/05 EST.</u>
1. Number of commercial accounts	3,750	3,833	3,900
2. Automated refuse collection (ARC) participants	5,000	4,200	4,429



EXPENDITURE CLASSIFICATION



	<u>FY 03/04</u> <u>REVISED</u>	<u>FY 04/05</u> <u>APPROPRIATION</u>
Personnel Services	\$ 3,009,548	\$ 3,239,832
Operating Expenses	4,098,122	4,366,466
Capital Outlay	1,642,480	43,000
Debt Service	<u>971,655</u>	<u>813,750</u>
 TOTAL:	 \$ 9,721,805	 \$ 8,463,048